

# STATEMENT OF PURPOSE

## RS22351

This is the FY 2014 appropriation to the Public Schools Educational Support Program in the amount of \$1,598,156,500. This appropriation includes a 2.2% increase from the General Fund and a 2.0% increase in overall funds. This appropriation also provides growth at 33 additional support units above the Base; unfreezes the two remaining years of experience on the salary grid; increases the minimum teacher salary from \$30,500 to \$31,000; increases discretionary funds by 1.5% up to \$20,000 per support unit; provides \$21,000,000 for achievement awards and professional development; provides \$10,400,000 for classroom technology and wireless infrastructure; provides \$3,000,000 for technology pilot projects; returns \$6,517,500 to school district facilities maintenance; provides \$1,100,000 for intervention services for non-Title I schools to meet Idaho's NCSL waiver; and provides for other statutory and non-statutory distributions.

## FISCAL NOTE

	Gen	Ded	Fed	Total
FY 2013 Original Appropriation	1,279,818,600	66,873,400	220,121,100	1,566,813,100
Reappropriation	0	0	5,291,200	5,291,200
FY 2013 Total Appropriation	1,279,818,600	66,873,400	225,412,300	1,572,104,300
Removal of One-Time Expenditures	(65,000)	(4,000,000)	(10,291,200)	(14,356,200)
Base Adjustments	(38,900,400)	12,800	102,400	(38,785,200)
FY 2014 Base	1,240,853,200	62,886,200	215,223,500	1,518,962,900
Benefit Costs	7,235,500	0	0	7,235,500
Nondiscretionary Adjustments	(14,956,900)	11,681,400	0	(3,275,500)
FY 2014 Program Maintenance	1,233,131,800	74,567,600	215,223,500	1,522,922,900
<b>Administrators Division</b>				
1. Unfreeze Two Years on Salary Grid	1,081,800	0	0	1,081,800
2. Administrator Eval. of Teachers	300,000	0	0	300,000
<b>Teachers Division</b>				
1. Unfreeze Two Years on Salary Grid	11,289,500	0	0	11,289,500
2. Restore Math and Science Formula	4,850,000	0	0	4,850,000
3. Common Core Prof. Development	3,755,000	0	0	3,755,000
4. Instructional Mgmt. Sys. Prof. Development	150,000	0	0	150,000
5. Minimum Salary Increase	2,900,400	0	0	2,900,400
6. Achieve Awards/Prof. Development	21,000,000	0	0	21,000,000
<b>Operations Division</b>				
1. Maintain Discretionary \$ Per Unit	5,198,500	0	0	5,198,500
2. Funding for Stakeholder Input	0	0	0	0
3. Restore Technology Funds	10,400,000	0	0	10,400,000
4. Technology Pilot Projects	3,000,000	0	0	3,000,000
5. Safe/Drug-Free \$ to Discretionary	0	4,331,400	0	4,331,400
6. 2/3 Facilities \$ to Discretionary	0	11,490,500	0	11,490,500

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7. Increase Discretionary by 1.5%	4,749,000	0	0	4,749,000
8. Maint. of Inst. Mgmt. System	4,500,000	0	0	4,500,000
<b>Children's Programs Division</b>				
1. Safe/Drug-Free \$ to Discretionary	0	(4,331,400)	0	(4,331,400)
2. Math/Reading/Remediation	1,100,000	0	0	1,100,000
3. End of Course Science Assessments	740,000	0	0	740,000
4. Safe Schools Task Force	100,000	0	0	100,000
<b>Facilities Division</b>				
1. Move 2/3 Facilities \$ to Discretionary	0	(11,490,500)	0	(11,490,500)
<b>Ed. Services for the Deaf and Blind Division</b>				
1. Increase Pay for Campus Educators	0	0	0	0
2. Hire Two Campus Educators	119,400	0	0	119,400
3. Increase Pay/Outreach Educators	0	0	0	0
4. Hire Two Outreach Educators	0	0	0	0
FY 2014 Total	1,308,365,400	74,567,600	215,223,500	1,598,156,500
Chg from FY 2013 Orig Approp	28,546,800	7,694,200	(4,897,600)	31,343,400
% Chg from FY 2013 Orig Approp.	2.2%	11.5%	(2.2%)	2.0%

		FY 2013 Original Approp.	FY 2014 Original Approp.	Div. of Admin.	Div. of Teachers	Div. of Operations	Div. of Children's Programs	Div. of Facilities	Deaf & Blind Services
I.	STATE APPROPRIATION								
A.	Sources of Funds								
1.	General Fund	\$1,279,818,600	\$1,308,365,400	\$78,138,600	\$743,300,800	\$444,666,700	\$30,167,000	\$4,553,600	\$7,538,700
2.	Dedicated Funds	\$66,873,400	\$74,567,600	\$0	\$0	\$54,614,300	\$368,600	\$19,363,900	\$220,800
3.	Federal Funds	\$220,121,100	\$215,223,500	\$0	\$15,000,000	\$0	\$200,000,000	\$0	\$223,500
4.	<b>TOTAL STATE APPROPRIATIONS</b>	<b>\$1,566,813,100</b>	<b>\$1,598,156,500</b>	<b>\$78,138,600</b>	<b>\$758,300,800</b>	<b>\$499,281,000</b>	<b>\$230,535,600</b>	<b>\$23,917,500</b>	<b>\$7,983,000</b>
	<i>General Fund Percent Change:</i>	4.6%	2.2%	-1.1%	2.7%	2.6%	28.5%	-65.2%	2.0%
	<i>Total Funds Percent Change:</i>	0.4%	2.0%	-1.1%	0.6%	0.0%	9.9%	37.5%	3.4%
II.	PROGRAM DISTRIBUTIONS								
A.	Statutory Requirements								
1	Transportation	\$69,973,600	\$67,941,100	\$0	\$0	\$67,941,100	\$0	\$0	\$0
2	Border Contracts	\$1,300,000	\$1,300,000	\$0	\$0	\$0	\$1,300,000	\$0	\$0
3	Exceptional Contracts/Tuition Equivalents	\$5,943,300	\$5,396,000	\$0	\$0	\$0	\$5,396,000	\$0	\$0
4	Salary-based Apportionment	\$743,437,200	\$767,632,000	\$65,355,500	\$599,020,300	\$103,256,200	\$0	\$0	\$0
5	State Paid Employee Benefits	\$135,116,100	\$146,619,800	\$12,483,100	\$114,414,500	\$19,722,200	\$0	\$0	\$0
6	Pay for Performance (including benefits/PERSI)	\$38,774,600	\$0	\$0	\$0	\$0	\$0	\$0	\$0
7	Bond Levy Equalization	\$17,400,000	\$17,400,000	\$0	\$0	\$0	\$0	\$17,400,000	\$0
8	Idaho Digital Learning Academy	\$5,031,000	\$6,526,900	\$0	\$0	\$0	\$6,526,900	\$0	\$0
9	Idaho Safe & Drug-Free Schools	\$318,600	\$368,600	\$0	\$0	\$0	\$368,600	\$0	\$0
10	Additional Math and Science Requirements	\$4,850,000	\$4,850,000	\$0	\$4,850,000	\$0	\$0	\$0	\$0
11	Dual Credit Enrollment	\$842,400	\$250,000	\$0	\$0	\$0	\$250,000	\$0	\$0
12	Mobile Devices and Maintenance	\$2,558,800	\$0	\$0	\$0	\$0	\$0	\$0	\$0
13	Mastery Advancement Pilot Program (MAPP)	\$0	\$250,000	\$0	\$0	\$0	\$250,000	\$0	\$0
14	8 in 6 Program	\$0	\$140,600	\$0	\$0	\$0	\$140,600	\$0	\$0
15	National Board Teacher Certification	\$0	\$111,000	\$0	\$111,000	\$0	\$0	\$0	\$0
16	Facilities (Lottery) & Interest Earned	\$0	\$5,659,500	\$0	\$0	\$0	\$0	\$5,659,500	\$0
17	Facilities state match (GF)	\$0	\$858,000	\$0	\$0	\$0	\$0	\$858,000	\$0
18	Technology (statutory)	\$13,613,900	\$0	\$0	\$0	\$0	\$0	\$0	\$0
19	Technology Pilot Projects (statutory)	\$0	\$3,000,000	\$0	\$0	\$3,000,000	\$0	\$0	\$0
20	<b>Sub-total -- Statutory Requirements</b>	<b>\$1,039,159,500</b>	<b>\$1,028,303,500</b>	<b>\$77,838,600</b>	<b>\$718,395,800</b>	<b>\$193,919,500</b>	<b>\$14,232,100</b>	<b>\$23,917,500</b>	<b>\$0</b>

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		<b>FY 2013 Original Approp.</b>	<b>FY 2014 Original Approp.</b>	<b>Div. of Admin.</b>	<b>Div. of Teachers</b>	<b>Div. of Operations</b>	<b>Div. of Children's Programs</b>	<b>Div. of Facilities</b>	<b>Deaf &amp; Blind Services</b>
<b>B.</b>	<b>Other Program Distributions</b>								
1	Math Initiative, Reading Initiative, Remediation	\$9,400,000	\$10,500,000	\$0	\$0	\$0	\$10,500,000	\$0	\$0
2	Limited English Proficiency (LEP)	\$4,000,000	\$4,000,000	\$0	\$0	\$0	\$4,000,000	\$0	\$0
3	College Entrance Exams	\$963,500	\$963,500	\$0	\$0	\$0	\$963,500	\$0	\$0
4	District IT Staffing	\$2,500,000	\$2,500,000	\$0	\$0	\$2,500,000	\$0	\$0	\$0
5	Excellence in Achievement Awards/Prof. Development	\$0	\$21,000,000	\$0	\$21,000,000	\$0	\$0	\$0	\$0
6	Classroom Technology and Wireless Infrastructure	\$0	\$10,400,000	\$0	\$0	\$10,400,000	\$0	\$0	\$0
7	Funding to be Distributed Based on Stakeholder Input	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
8	Administrative Evaluations of Teachers	\$0	\$300,000	\$300,000	\$0	\$0	\$0	\$0	\$0
9	Assessments (Science EOC, PSAT)	\$0	\$740,000	\$0	\$0	\$0	\$740,000	\$0	\$0
10	Safe Schools Task Force	\$0	\$100,000	\$0	\$0	\$0	\$100,000	\$0	\$0
11	Instructional Management System (IMS) Maintenance	\$0	\$4,500,000	\$0	\$0	\$4,500,000	\$0	\$0	\$0
12	Idaho Core Standards Prof. Development	\$0	\$3,755,000	\$0	\$3,755,000	\$0	\$0	\$0	\$0
13	IMS Professional Development	\$0	\$150,000	\$0	\$150,000	\$0	\$0	\$0	\$0
14	Bureau of Services for the Deaf & Blind (Campus)	\$5,042,900	\$5,278,200	\$0	\$0	\$0	\$0	\$0	\$5,278,200
15	Bureau of Services for the Deaf & Blind (Outreach)	\$2,674,100	\$2,704,800	\$0	\$0	\$0	\$0	\$0	\$2,704,800
16	Federal Funds for Local School Districts	\$220,000,000	\$215,000,000	\$0	\$15,000,000	\$0	\$200,000,000	\$0	\$0
<b>17</b>	<b>Sub-total -- Other Program Distributions</b>	<b>\$244,580,500</b>	<b>\$281,891,500</b>	<b>\$300,000</b>	<b>\$39,905,000</b>	<b>\$17,400,000</b>	<b>\$216,303,500</b>	<b>\$0</b>	<b>\$7,983,000</b>
	<b>TOTAL CATEGORICAL EXPENDITURES</b>	<b>\$1,283,740,000</b>	<b>\$1,310,195,000</b>	<b>\$78,138,600</b>	<b>\$758,300,800</b>	<b>\$211,319,500</b>	<b>\$230,535,600</b>	<b>\$23,917,500</b>	<b>\$7,983,000</b>
<b>III.</b>	<b>STATE DISCRETIONARY FUNDS</b>	<b>\$283,073,100</b>	<b>\$287,961,500</b>			<b>\$287,961,500</b>			
<b>IV.</b>	<b>ESTIMATED SUPPORT UNITS</b>	<b>14,365</b>	<b>14,398</b>			<b>14,398</b>			
<b>V.</b>	<b>STATE DISCRETIONARY \$ PER SUPPORT UNIT</b>	<b>\$19,706</b>	<b>\$20,000</b>			<b>\$20,000</b>			

(The Discretionary Funds distribution includes \$300/support unit for safe school environments (§33-1002(2)(l), Idaho Code). This would equal \$4,319,400 for FY 2014.)

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